

Department of Health Care Policy and Financing  
FY 2022-23 Medical Premiums Expenditure and Caseload Report

		FY 2022-23												
	Service Category	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	FY 2022-23 Total YTD
Acute Care	Physician and Clinic Services	\$84,058,809	\$110,471,505	\$89,685,377	\$117,273,561	\$94,673,183	\$95,983,551							\$592,145,986
	EPSTD Screening	\$3,590,849	\$6,005,343	\$4,449,406	\$5,350,834	\$4,012,914	\$3,905,534							\$27,314,880
	Emergency Transportation	\$3,794,153	\$5,602,903	\$4,888,294	\$5,403,558	\$5,090,594	\$5,607,557							\$30,387,059
	Non-Emergency Medical Transportation	\$8,450,607	\$17,170,442	\$13,443,232	\$17,882,665	\$16,530,675	\$15,358,638							\$88,836,259
	Dental Service	\$29,208,602	\$32,403,464	\$36,018,105	\$31,579,736	\$31,172,513	\$34,414,152							\$194,796,572
	Family Planning	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	Health Maintenance Organization	\$49,053,544	\$49,387,941	\$51,294,076	\$49,719,104	\$51,280,602	\$48,076,999							\$298,812,266
	Inpatient Hospital	\$73,918,312	\$104,124,670	\$78,097,864	\$98,987,991	\$82,733,142	\$86,132,858							\$523,994,837
	Outpatient Hospital	\$54,316,066	\$76,453,576	\$57,877,638	\$76,830,748	\$63,677,352	\$65,009,130							\$394,164,510
	Laboratory and X-Ray	\$8,681,119	\$12,025,805	\$9,376,836	\$12,940,962	\$10,439,933	\$11,873,161							\$65,337,816
	Durable Medical Equipment (DME)	\$14,974,584	\$21,015,840	\$16,221,569	\$21,116,623	\$16,865,940	\$17,507,524							\$107,702,080
	Pharmacy	\$109,721,743	\$147,362,596	\$113,399,330	\$142,274,710	\$115,481,223	\$120,131,096							\$748,370,698
	Drug Rebates - Standard	\$0	(\$159,760,994)	(\$10,713,441)	(\$120,947,028)	(\$110,617,508)	(\$10,937,623)							(\$412,976,594)
	Rural Health Centers	\$3,144,755	\$3,725,698	\$3,759,197	\$4,251,206	\$3,508,625	\$3,215,922							\$21,605,403
	Federally Qualified Health Centers	\$13,808,233	\$15,553,459	\$13,226,920	\$16,681,845	\$14,088,895	\$13,190,302							\$86,549,654
	Co-Insurance (Title XVIII-Medicare)	\$9,762,443	\$12,481,418	\$10,003,316	\$21,245,318	\$10,774,462	\$5,432,503							\$69,699,460
	Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	Other Medical Services	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	Preventive Services	\$1,827,090	\$1,686,381	\$1,754,289	\$2,674,054	\$2,050,185	\$1,829,262							\$11,821,261
	Acute Home Health	\$1,962,293	\$2,294,613	\$2,099,483	\$2,284,623	\$2,180,605	\$2,248,674							\$13,070,291
<b>Acute Care Subtotal</b>	<b>\$470,273,202</b>	<b>\$458,004,660</b>	<b>\$494,881,491</b>	<b>\$505,550,510</b>	<b>\$413,943,335</b>	<b>\$518,979,240</b>								<b>\$2,861,632,438</b>
Community Based Long Term Care	HCBS - Elderly, Blind, and Disabled	\$57,343,785	\$70,972,345	\$57,034,336	\$68,452,401	\$60,827,691	\$59,062,797							\$373,693,355
	HCBS - Community Mental Health Supports	\$5,399,591	\$6,319,767	\$5,454,059	\$6,275,554	\$5,642,201	\$5,212,528							\$34,303,700
	HCBS - Children's HCBS	\$9,995,131	\$12,018,103	\$10,082,474	\$13,824,828	\$10,791,732	\$10,888,757							\$67,601,025
	HCBS - Consumer Directed Attendant Support	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	HCBS - Brain Injury	\$3,281,910	\$3,661,137	\$3,328,009	\$3,452,014	\$3,232,666	\$3,174,764							\$20,130,500
	HCBS - Children with Autism	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	HCBS - Children with Life Limiting Illness	\$27,452	\$33,322	\$31,847	\$39,554	\$28,423	\$25,159							\$185,757
	HCBS - Spinal Cord Injury	\$1,147,767	\$1,455,578	\$1,072,814	\$1,181,814	\$1,135,392	\$4,028,410							\$10,021,775
	CCT - Services	\$293,957	\$390,466	\$225,572	\$302,632	\$302,470	\$341,808							\$1,856,905
	Private Duty Nursing	\$8,641,128	\$10,590,531	\$7,797,862	\$11,065,814	\$9,532,549	\$10,040,838							\$57,668,722
	Long-Term Home Health	\$39,745,354	\$50,782,723	\$41,461,572	\$53,184,198	\$40,766,071	\$45,114,969							\$271,054,887
	Hospice	\$4,489,051	\$5,088,286	\$4,271,857	\$5,410,825	\$4,602,487	\$4,745,216							\$28,607,722
	<b>CLTC Subtotal</b>	<b>\$130,365,126</b>	<b>\$161,312,258</b>	<b>\$130,760,402</b>	<b>\$163,189,634</b>	<b>\$136,861,682</b>	<b>\$142,635,246</b>							
Long Term Care and Insurance	Class I Nursing Facilities	\$48,635,421	\$61,958,929	\$52,167,107	\$59,478,420	\$49,814,957	\$50,899,414							\$322,954,248
	Class II Nursing Facilities	\$457,743	\$554,411	\$579,291	\$574,198	\$514,300	\$522,419							\$3,202,362
	Program of All-Inclusive Care for the Elderly	\$27,882,454	\$21,139,573	\$22,284,239	\$21,118,167	\$21,296,937	\$21,069,617							\$134,790,987
	Supplemental Medicare Insurance Benefit	\$23,558,356	\$23,080,972	\$23,597,102	\$24,167,232	\$24,353,464	\$24,166,167							\$142,923,293
	Health Insurance Buy-In Program	\$182,775	\$237,851	\$221,161	\$221,760	\$225,338	\$219,012							\$1,307,897
<b>LTC + Insurance Subtotal</b>	<b>\$100,716,749</b>	<b>\$106,971,736</b>	<b>\$98,848,900</b>	<b>\$105,559,777</b>	<b>\$96,204,996</b>	<b>\$96,876,629</b>								<b>\$605,178,787</b>
Service Mgmt.	Disease Management	\$0	\$0	\$60,289	\$0	\$33,038	\$56,772							\$150,099
	Prepaid Inpatient Health Plan Administration	\$28,444,540	\$17,017,941	\$21,066,150	\$17,523,696	\$17,658,443	\$23,083,074							\$124,793,844
	<b>Service Management Subtotal</b>	<b>\$28,444,540</b>	<b>\$17,017,941</b>	<b>\$21,122,085</b>	<b>\$17,523,696</b>	<b>\$17,691,481</b>	<b>\$23,139,846</b>							<b>\$124,939,589</b>
	<b>Financing</b>													
Nursing Facility Upper Payment Limit	\$0	\$0	\$0	\$0	(\$37)	\$3,442,981							\$3,442,944	
Outpatient Hospital Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$0							\$0	
Home Health Service Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$0							\$0	
Public Emergency Medical Transportation Provider Payments	\$0	\$0	\$0	\$0	\$0	\$0							\$0	
Hospital Supplemental Medicaid Payments	\$137,399,938	\$137,322,898	\$152,259,088	\$110,981,978	\$112,149,132	\$122,093,926							\$772,206,960	
Nursing Facility Supplemental Payments	\$7,741,629	\$10,348,953	\$8,912,760	\$7,809,890	\$9,612,245	\$8,895,045							\$53,320,522	
Physician Supplemental Payments	\$0	\$0	\$0	\$0	\$0	\$8,373,248							\$8,373,248	
Outstationing Payments	\$0	\$0	\$430,465	\$0	\$0	\$513,133							\$943,598	
University of Colorado School of Medicine Payments	\$0	\$0	\$0	\$0	\$0	\$91,801,777							\$91,801,777	
Other Supplemental Payments <sup>(2)</sup>	\$0	\$0	\$43,408,374	\$0	\$5,862,378	\$50,991							\$49,321,743	
Accounting Adjustments	(\$27,080,622)	(\$1,001,343)	(\$2,087,385)	(\$3,387,003)	(\$856,524)	\$4,831,555							(\$29,581,322)	
<b>Other Categories Subtotal</b>	<b>\$118,060,945</b>	<b>\$146,670,308</b>	<b>\$202,923,302</b>	<b>\$115,404,865</b>	<b>\$126,767,194</b>	<b>\$240,002,656</b>								<b>\$949,829,470</b>
<b>Number of Weeks in Month</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>		<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>52</b>
	<b>\$847,860,562</b>	<b>\$889,977,103</b>	<b>\$948,536,180</b>	<b>\$907,228,482</b>	<b>\$791,468,688</b>	<b>\$1,021,633,617</b>								<b>\$5,406,704,632</b>

Notes:

1) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

**Department of Health Care Policy and Financing  
FY 2022-23 Medical Premiums Expenditure and Caseload Report**

<b>FY 2022-23 Appropriation</b>	
HB 22-1329 FY 2022-23 Long Bill	\$10,476,745,973
HB 22-1289 Health Benefits for Colorado Children and Pregnant Persons	\$322,138
HB 22-1290 Changes to Medicaid for Wheelchair Repairs	\$150,346
HB 22-1326 Fentanyl Accountability and Prevention	\$360,000
HB 22-1333 Increase Minimum Wage for Nursing Home Workers	\$4,779,253
<b>FY 2022-23 Appropriation YTD</b>	<b>\$10,482,357,710</b>
FY 2022-23 YTD Expenditures	\$5,406,704,632
<b>Remaining FY 2022-23 Appropriation</b>	<b>\$5,075,653,078</b>

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FY 2022-23 Supplemental Payments by Service Category														
	Service Category	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	FY 2022-23 Total YTD
Medical Services Premiums Hospital Supplemental Payments	Inpatient Medicaid Supplemental Payments	\$54,951,170	\$54,963,433	\$54,974,486	\$49,599,521	\$49,606,904	\$57,398,947							\$321,494,461
	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	Medicaid Hospital Quality Incentive Payments	\$12,526,958	\$12,434,908	\$12,342,820	\$8,654,624	\$8,651,249	\$10,405,326							\$65,015,885
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	Public High Volume Hospital Payment	\$0	\$0	\$15,014,510	\$0	\$1,048,310	\$0							\$16,062,820
	Outpatient Medicaid Supplemental Payments	\$69,921,810	\$69,924,557	\$69,927,272	\$52,727,833	\$52,842,669	\$54,289,653							\$369,633,794
	<b>Total Medical Services Premiums Payments</b>	<b>\$137,399,938</b>	<b>\$137,322,898</b>	<b>\$152,259,088</b>	<b>\$110,981,978</b>	<b>\$112,149,132</b>	<b>\$122,093,926</b>							
CICP	CICP Disproportionate Share Hospital (DSH) Payment	\$20,694,947	\$20,694,948	\$20,694,925	\$18,884,195	\$18,884,195	\$27,130,337							\$126,983,548
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0	\$0							\$0
	<b>Total CICP Payments</b>	<b>\$20,694,947</b>	<b>\$20,694,948</b>	<b>\$20,694,925</b>	<b>\$18,884,195</b>	<b>\$18,884,195</b>	<b>\$27,130,337</b>							<b>\$126,983,548</b>
<b>Total Supplemental Payments</b>		<b>\$158,094,885</b>	<b>\$158,017,846</b>	<b>\$172,954,013</b>	<b>\$129,866,173</b>	<b>\$131,033,327</b>	<b>\$149,224,263</b>							<b>\$899,190,508</b>



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MEDICAID CASELOAD BY PROGRAM WITHOUT RETROACTIVITY <sup>1</sup>																	
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	SB 21-205 Family Planning Services	TOTAL
<b>Medicaid Fee for Service<sup>2</sup></b>																	
July 2022	39,309	11,373	58,927	14,960	175,752	90,863	437,486	128	460,475	75,847	19,727	14,161	4,322	19,795	35,154	22,612	1,480,891
August 2022	39,518	11,352	58,971	15,060	174,654	89,936	440,708	131	468,659	70,199	19,772	18,306	4,903	20,797	34,974	26,799	1,494,739
September 2022	39,661	11,355	58,954	15,271	172,384	89,593	443,810	134	470,146	70,745	19,871	22,364	5,433	21,881	34,789	32,378	1,508,769
October 2022	39,920	11,372	59,042	15,441	173,091	89,945	448,607	129	471,546	71,654	19,887	22,757	5,700	23,039	34,556	37,243	1,523,929
November 2022	40,091	11,416	59,002	15,561	173,387	91,007	453,286	131	473,152	72,417	19,894	23,098	5,986	24,145	34,420	45,426	1,542,419
December 2022	40,207	11,453	59,009	15,960	174,629	91,156	458,184	139	474,703	73,242	19,856	23,482	6,201	25,390	34,091	48,488	1,556,190
January 2023																	
February 2023																	
March 2023																	
April 2023																	
May 2023																	
June 2023																	
<b>FY 2022-23 Year-to-Date AVERAGE</b>	<b>39,784</b>	<b>11,387</b>	<b>58,984</b>	<b>15,376</b>	<b>173,983</b>	<b>90,417</b>	<b>447,014</b>	<b>132</b>	<b>469,780</b>	<b>72,351</b>	<b>19,835</b>	<b>20,695</b>	<b>5,424</b>	<b>22,508</b>	<b>34,664</b>	<b>35,491</b>	<b>1,517,825</b>
<b>Medicaid Managed Care<sup>3</sup></b>																	
July 2022	10,522	2,517	7,010	1,796	23,472	14,447	71,394	0	30,242	5,878	432	1,654	542	<30	0	<30	169,914
August 2022	10,502	2,513	6,970	1,807	23,222	14,287	71,592	0	30,552	5,491	428	2,160	593	<30	0	<30	170,121
September 2022	10,518	2,506	6,928	1,864	22,931	14,210	72,020	0	30,426	5,570	430	2,587	658	<30	0	<30	170,656
October 2022	10,497	2,510	6,907	1,890	22,811	14,284	72,194	0	30,240	5,601	431	2,603	668	<30	0	<30	170,645
November 2022	10,493	2,504	6,857	1,906	22,899	14,304	72,596	0	30,202	5,565	427	2,617	696	<30	0	<30	171,068
December 2022	10,454	2,484	6,839	1,961	23,001	14,248	72,886	0	30,040	5,612	422	2,648	732	<30	0	<30	171,333
January 2023																	
February 2023																	
March 2023																	
April 2023																	
May 2023																	
June 2023																	
<b>FY 2022-23 Year-to-Date AVERAGE</b>	<b>10,498</b>	<b>2,506</b>	<b>6,919</b>	<b>1,871</b>	<b>23,056</b>	<b>14,297</b>	<b>72,113</b>	<b>0</b>	<b>30,283</b>	<b>5,620</b>	<b>428</b>	<b>2,378</b>	<b>648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,617</b>
<b>Rocky Mountain Health Plans HMO</b>																	
July 2022	2,859	907	3,502	1,137	11,024	8,189	25,722	0	55	<30	54	653	302	<30	0	<30	54,417
August 2022	2,886	897	3,483	1,148	10,890	8,187	25,847	0	56	<30	53	898	324	0	0	<30	54,682
September 2022	2,899	896	3,467	1,177	10,792	8,109	26,108	0	59	<30	59	1,105	360	<30	0	0	55,049
October 2022	2,911	895	3,460	1,188	10,751	8,162	26,276	0	59	<30	59	1,121	366	<30	0	<30	55,266
November 2022	2,909	894	3,435	1,200	10,841	8,142	26,548	0	57	<30	58	1,139	378	0	0	<30	55,618
December 2022	2,923	892	3,417	1,244	10,947	8,080	26,853	0	58	<30	57	1,183	397	0	0	<30	56,066
January 2023																	
February 2023																	
March 2023																	
April 2023																	
May 2023																	
June 2023																	
<b>FY 2022-23 Year-to-Date AVERAGE</b>	<b>2,898</b>	<b>897</b>	<b>3,461</b>	<b>1,182</b>	<b>10,874</b>	<b>8,145</b>	<b>26,226</b>	<b>0</b>	<b>57</b>	<b>0</b>	<b>57</b>	<b>1,017</b>	<b>355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,169</b>

**Department of Health Care Policy and Financing  
FY 2022-23 Medical Premiums Expenditure and Caseload Report**

	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	SB 21-205 Family Planning Services	TOTAL	
<b>Denver Health &amp; Hospital Authority HMO</b>																		
July 2022	3,444	1,059	3,338	659	12,448	6,258	45,672	0	30,187	5,866	378	1,001	240	<30	0	<30	110,557	
August 2022	3,420	1,066	3,323	659	12,332	6,100	45,745	0	30,496	5,478	375	1,262	269	<30	0	<30	110,529	
September 2022	3,426	1,062	3,301	687	12,139	6,101	45,912	0	30,367	5,553	371	1,482	298	<30	0	<30	110,706	
October 2022	3,426	1,063	3,292	702	12,060	6,122	45,918	0	30,181	5,584	372	1,482	302	<30	0	<30	110,512	
November 2022	3,442	1,061	3,269	706	12,058	6,162	46,048	0	30,145	5,548	369	1,478	318	<30	0	0	110,606	
December 2022	3,424	1,061	3,270	717	12,054	6,168	46,033	0	29,982	5,597	365	1,465	335	<30	0	<30	110,477	
January 2023																		
February 2023																		
March 2023																		
April 2023																		
May 2023																		
June 2023																		
<b>FY 2022-23 Year-to-Date AVERAGE</b>	<b>3,430</b>	<b>1,062</b>	<b>3,298</b>	<b>688</b>	<b>12,182</b>	<b>6,152</b>	<b>45,888</b>	<b>0</b>	<b>30,226</b>	<b>5,604</b>	<b>372</b>	<b>1,362</b>	<b>294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,558</b>	
<b>PACE - Program of All-Inclusive Care for the Elderly</b>																		
July 2022	4,219	551	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,940
August 2022	4,196	550	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,910
September 2022	4,193	548	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,901
October 2022	4,160	552	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,867
November 2022	4,142	549	153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,844
December 2022	4,107	531	152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,790
January 2023																		
February 2023																		
March 2023																		
April 2023																		
May 2023																		
June 2023																		
<b>FY 2022-23 Year-to-Date AVERAGE</b>	<b>4,169</b>	<b>547</b>	<b>159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,875</b>
<b>ACC - Accountable Care Collaborative<sup>4,6</sup></b>																		
July 2022	45,504	13,305	65,497	16,625	197,887	104,601	500,232	126	486,861	81,200	19,296	15,635	4,831	56	0	115	1,551,656	
August 2022	45,724	13,278	65,506	16,765	196,579	103,596	504,070	128	495,608	75,184	19,318	20,282	5,461	31	0	55	1,561,530	
September 2022	45,899	13,287	65,470	17,063	194,084	103,177	507,904	132	497,042	75,847	19,419	24,816	6,065	33	0	63	1,570,238	
October 2022	46,142	13,296	65,532	17,250	194,571	103,586	512,571	129	497,842	76,782	19,434	25,209	6,339	<30	0	67	1,578,709	
November 2022	46,342	13,341	65,456	17,392	194,978	104,671	517,871	131	499,466	77,492	19,423	25,577	6,649	<30	0	53	1,588,803	
December 2022	46,464	13,375	65,456	17,831	196,341	104,796	523,237	134	500,875	78,308	19,397	25,993	6,912	<30	0	62	1,599,139	
January 2023																		
February 2023																		
March 2023																		
April 2023																		
May 2023																		
June 2023																		
<b>FY 2022-23 Year-to-Date AVERAGE</b>	<b>46,012</b>	<b>13,314</b>	<b>65,486</b>	<b>17,154</b>	<b>195,740</b>	<b>104,071</b>	<b>510,981</b>	<b>130</b>	<b>496,282</b>	<b>77,469</b>	<b>19,381</b>	<b>22,919</b>	<b>6,043</b>	<b>40</b>	<b>0</b>	<b>69</b>	<b>1,575,013</b>	

Notes:  
1) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.  
2) Medicaid Fee for Service includes all Medicaid clients who are not enrolled in a limited managed care capitation initiative or PACE. Enrollment here includes Managed Fee for Service ACC enrollment, but does not include all clients shown in the ACC Accountable Care Collaborative section. See Footnote 4 for more information.  
3) Medicaid Managed Care includes clients who are enrolled in the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, and PACE.  
4) Accountable Care Collaborative (ACC) caseload includes ACC Managed Fee for Service enrollment, as well as enrollment in the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, as these are ACC initiatives in ACC Phase II.  
5) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

**Department of Health Care Policy and Financing  
FY 2022-23 Medical Premiums Expenditure and Caseload Report**

Accountable Care Collaborative Caseload by Regional Accountable Entity (RAE) and County of Residence														
RAE	County of Residence	Jul 2022	Aug 2022	Sep 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023	FY 2022-23 Average Monthly Enrollment
<b>RAE 1<sup>2</sup></b>	Archuleta	4,214	4,231	4,247	4,248	4,252	4,275							4,245
	Delta	11,014	11,115	11,178	11,230	11,316	11,379							11,205
	Dolores	770	776	781	786	793	793							783
	Eagle	8,361	8,403	8,467	8,495	8,590	8,630							8,491
	Garfield	16,418	16,509	16,583	16,660	16,734	16,822							16,621
	Grand	2,229	2,245	2,240	2,245	2,270	2,298							2,255
	Gunnison	3,680	3,718	3,741	3,749	3,779	3,804							3,745
	Hinsdale	165	167	165	163	161	161							164
	Jackson	287	290	294	299	301	296							295
	La Plata	14,661	14,819	14,921	15,034	15,072	15,187							14,949
	Larimer	70,944	71,469	71,964	72,379	72,906	73,483							72,191
	Mesa	50,961	51,129	51,220	51,460	51,679	52,065							51,419
	Moffat	4,375	4,389	4,426	4,435	4,479	4,503							4,435
	Montezuma	10,731	10,759	10,822	10,865	10,937	11,001							10,853
	Montrose	14,572	14,627	14,746	14,854	14,915	15,000							14,786
	Ouray	840	849	850	836	854	850							847
	Pitkin	1,951	1,982	1,995	2,009	2,025	2,023							1,998
	Rio Blanco	1,719	1,740	1,744	1,750	1,765	1,781							1,750
	Routt	3,815	3,845	3,851	3,849	3,859	3,888							3,851
	San Juan	226	225	225	227	228	232							227
San Miguel	1,399	1,400	1,393	1,387	1,418	1,437							1,406	
Summit	4,551	4,556	4,579	4,598	4,652	4,703							4,607	
Residence Outside RAE Area(1)	17,518	17,656	17,702	17,824	17,995	18,148							17,807	
<b>Total</b>		<b>245,401</b>	<b>246,899</b>	<b>248,134</b>	<b>249,382</b>	<b>250,980</b>	<b>252,759</b>							<b>248,926</b>
<b>RAE 2</b>	Cheyenne	465	473	474	473	475	474							472
	Kit Carson	2,286	2,297	2,311	2,340	2,367	2,374							2,329
	Lincoln	1,374	1,368	1,389	1,408	1,434	1,442							1,403
	Logan	5,644	5,672	5,696	5,676	5,720	5,760							5,695
	Morgan	9,631	9,731	9,786	9,815	9,859	9,901							9,787
	Phillips	1,165	1,169	1,187	1,195	1,203	1,211							1,188
	Sedgwick	728	734	742	740	750	760							742
	Washington	1,396	1,412	1,426	1,450	1,448	1,471							1,434
	Weld	69,242	69,814	70,690	71,297	71,878	72,609							70,922
	Yuma	3,159	3,163	3,194	3,195	3,210	3,227							3,191
	Residence Outside RAE Area(1)	10,881	10,968	11,106	11,199	11,255	11,306							11,119
	<b>Total</b>		<b>105,971</b>	<b>106,801</b>	<b>108,001</b>	<b>108,788</b>	<b>109,599</b>	<b>110,535</b>						
<b>RAE 3</b>	Adams	127,781	128,659	129,926	130,637	131,901	132,754							130,276
	Arapahoe	131,581	132,837	134,380	135,337	136,504	137,676							134,719
	Douglas	33,453	33,724	34,043	34,290	34,624	34,959							34,182
	Elbert	3,138	3,176	3,160	3,193	3,217	3,255							3,190
	Residence Outside RAE Area(1)	67,535	68,029	67,891	68,439	69,045	69,419							68,393
<b>Total</b>		<b>363,488</b>	<b>366,425</b>	<b>369,400</b>	<b>371,896</b>	<b>375,291</b>	<b>378,063</b>							<b>370,761</b>

**Department of Health Care Policy and Financing  
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Accountable Care Collaborative Caseload by Regional Accountable Entity (RAE) and County of Residence														
RAE	County of Residence	Jul 2022	Aug 2022	Sep 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023	FY 2022-23 Average Monthly Enrollment
RAE 4	Alamosa	7,765	7,777	7,809	7,856	7,899	7,938							7,841
	Baca	1,542	1,556	1,562	1,557	1,572	1,570							1,560
	Bent	1,942	1,939	1,954	1,943	1,960	1,982							1,953
	Chaffee	4,505	4,518	4,556	4,579	4,634	4,658							4,575
	Conejos	3,558	3,566	3,583	3,598	3,621	3,642							3,595
	Costilla	2,235	2,244	2,253	2,236	2,249	2,255							2,245
	Crowley	1,456	1,461	1,467	1,474	1,485	1,495							1,473
	Custer	1,123	1,121	1,145	1,174	1,193	1,220							1,163
	Fremont	14,654	14,740	14,813	14,927	14,996	15,061							14,865
	Huerfano	2,991	2,978	2,987	3,025	3,039	3,054							3,012
	Kiowa	419	422	429	439	435	438							430
	Lake	1,582	1,605	1,622	1,634	1,644	1,669							1,626
	Las Animas	5,945	5,951	5,954	5,980	6,045	6,054							5,988
	Mineral	192	191	191	187	189	191							190
	Otero	8,529	8,580	8,598	8,688	8,710	8,735							8,640
	Prowers	5,411	5,436	5,451	5,455	5,500	5,527							5,463
	Pueblo	72,878	73,146	73,543	73,786	74,084	74,343							73,630
	Rio Grande	4,777	4,824	4,852	4,856	4,851	4,884							4,841
Saguache	2,806	2,793	2,802	2,821	2,837	2,856							2,819	
Residence Outside RAE Area(1)	7,553	7,663	7,682	7,791	7,890	8,014							7,766	
<b>Total</b>		<b>151,863</b>	<b>152,511</b>	<b>153,253</b>	<b>154,006</b>	<b>154,833</b>	<b>155,586</b>							<b>153,675</b>
RAE 5 <sup>2</sup>	Denver	85,765	86,820	88,206	89,182	90,653	91,596							88,704
	Residence Outside RAE Area(1)	71,326	71,505	71,101	71,385	71,726	72,138							71,530
	<b>Total</b>	<b>157,091</b>	<b>158,325</b>	<b>159,307</b>	<b>160,567</b>	<b>162,379</b>	<b>163,734</b>							<b>160,234</b>
RAE 6	Boulder	55,114	55,461	55,842	56,022	56,327	56,612							55,896
	Broomfield	6,910	7,007	7,093	7,163	7,244	7,315							7,122
	Clear Creek	1,521	1,556	1,575	1,588	1,598	1,613							1,575
	Gilpin	1,196	1,202	1,213	1,216	1,217	1,226							1,212
	Jefferson	78,799	79,266	79,720	80,024	80,386	81,053							79,875
	Residence Outside RAE Area(1)	52,237	52,634	52,110	52,569	51,925	52,358							52,306
	<b>Total</b>	<b>195,777</b>	<b>197,126</b>	<b>197,553</b>	<b>198,582</b>	<b>198,697</b>	<b>200,177</b>							<b>197,985</b>
RAE 7	El Paso	203,085	204,212	205,312	206,177	207,376	208,542							205,784
	Park	1,665	1,694	1,736	1,733	1,748	1,749							1,721
	Teller	6,308	6,307	6,336	6,329	6,389	6,447							6,353
	Residence Outside RAE Area(1)	10,557	10,754	10,559	10,799	10,957	11,127							10,792
	<b>Total</b>	<b>221,615</b>	<b>222,967</b>	<b>223,943</b>	<b>225,038</b>	<b>226,470</b>	<b>227,865</b>							<b>224,650</b>
Denver Health Managed Care <sup>(3)</sup>	Adams	5,582	5,611	5,689	5,752	5,800	5,863							5,716
	Arapahoe	7,057	7,167	7,237	7,387	7,435	7,545							7,305
	Denver	93,608	93,389	93,409	93,017	92,978	92,653							93,176
	Jefferson	4,208	4,249	4,252	4,239	4,262	4,330							4,257
	Residence Outside Denver Health Managed Care	110	115	123	122	132	91							116
	<b>Total</b>	<b>110,565</b>	<b>110,531</b>	<b>110,710</b>	<b>110,517</b>	<b>110,607</b>	<b>110,482</b>							<b>110,569</b>
<b>Total ACC Caseload</b>		<b>1,551,771</b>	<b>1,561,585</b>	<b>1,570,301</b>	<b>1,578,776</b>	<b>1,588,856</b>	<b>1,599,201</b>							<b>1,575,082</b>

(1) Previously, members were attributed to RCCOs based on county of residence. In ACC Phase II, members are attributed to RAEs based on their Primary Care Medical Provider attribution. The information in this exhibit is based on member county of residence.

(2) RAE 1 includes caseload for the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and RAE 5 includes caseload for the limited managed care capitation initiatives operated by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, as these are ACC initiatives under ACC Phase II.

(3) Previously members in Denver Health Managed Care Plan were attributed to RAE 5, Colorado Access. In HB 19-1285, starting January 1, 2020 members within Denver Health Managed Care are attributed to the Denver health Managed Care Plan.



**Department of Health Care Policy and Financing  
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<b>FY 2022-23 Medicaid Behavioral Health Community Programs Expenditures</b>			
	<b>Total Expenditures</b>	<b>Behavioral Health Capitation Payments</b>	<b>Behavioral Health Fee for Service Payments</b>
July-22	\$95,994,816	\$95,987,602	\$7,214
August-22	\$94,999,355	\$94,987,378	\$11,977
September-22	\$95,345,876	\$95,333,924	\$11,952
October-22	\$95,867,782	\$95,856,761	\$11,021
November-22	\$96,847,393	\$96,839,433	\$7,960
December-22	\$93,106,280	\$90,554,689	\$2,551,591
January-23			
February-23			
March-23			
April-23			
May-23			
June-23			
<b>Total Year-to-Date Expenditures</b>	<b>\$572,161,502</b>	<b>\$569,559,787</b>	<b>\$2,601,715</b>
Total Year-to-Date Appropriation	\$1,131,039,135	\$1,118,068,471	\$12,970,664
<b>Remaining in Appropriation</b>	<b>\$558,877,633</b>	<b>\$548,508,684</b>	<b>\$10,368,949</b>

Notes:

- 1) The Medicaid Behavioral Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual Eligibles.
- 2) FY 2022-23 Year-to-Date Appropriation includes HB 22-1329 Long Bill and Special Bills
- 3) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

**Department of Health Care Policy and Financing  
FY 2022-23 Medical Premiums Expenditure and Caseload Report**

**FY 2022-23 Medicaid Community Behavioral Health Program Expenditures by Regional Accountable Entity**

	<b>Total</b>	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5) <sup>2</sup>	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care <sup>2</sup>	Other <sup>1</sup>
July	\$95,187,416	\$13,922,725	\$5,340,826	\$20,987,150	\$10,361,430	\$12,593,822	\$13,343,894	\$11,345,362	\$6,253,304	\$1,038,903
August	\$94,040,770	\$14,032,852	\$5,363,402	\$21,172,064	\$10,408,263	\$12,706,844	\$13,439,951	\$11,456,363	\$6,269,596	(\$808,565)
September	\$94,592,629	\$14,108,808	\$5,443,609	\$21,356,978	\$10,466,816	\$12,816,040	\$13,452,376	\$11,669,354	\$6,274,179	(\$995,531)
October	\$95,087,891	\$14,192,754	\$5,505,381	\$21,518,139	\$10,517,952	\$12,905,432	\$13,569,413	\$11,554,280	\$6,265,018	(\$940,478)
November	\$96,028,933	\$14,325,198	\$5,528,973	\$21,753,053	\$10,584,568	\$13,074,558	\$13,594,581	\$11,711,257	\$6,278,924	(\$822,179)
December	\$89,614,336	\$14,434,092	\$5,566,072	\$21,930,715	\$10,656,190	\$13,181,579	\$13,684,163	\$11,767,333	\$6,286,911	(\$7,892,719)
January										
February										
March										
April										
May										
June										
<b>Total Year-to-Date Expenditures</b>	<b>\$564,551,975</b>	<b>\$85,016,429</b>	<b>\$32,748,263</b>	<b>\$128,718,099</b>	<b>\$62,995,219</b>	<b>\$77,278,275</b>	<b>\$81,084,378</b>	<b>\$69,503,949</b>	<b>\$37,627,932</b>	<b>(\$10,420,569)</b>
Total Year-to-Date Appropriation	\$1,118,068,471									
<b>Remaining in Appropriation</b>	<b>\$553,516,496</b>									

Notes:

- 1) "Other" contains dollars paid to Behavioral Health Organizations for dates prior to July 1, 2018 (the beginning of the Accountable Care Collaborative Phase II), as well as dollars where the RAE cannot be identified due to timing discrepancies between the MMIS and CORE systems, since CORE does not contain provider information for payments made in interChange.
- 2) Previously behavioral health expenditure for members Denver Health Managed Care Plan were attributed to RAE 5, Colorado Access. Per HB 19-1285, starting January 1, 2020 members within Denver Health Managed Care are attributed to the Denver Health Managed Care Plan. Expenditure for Colorado Access (RAE 5) does not include Denver Health Managed Care Plan Behavioral Health Expenditure starting January 1, 2020.

**FY 2022-23 Medicaid Community Behavioral Health Program Caseload by Regional Accountable Entity**

	<b>Total</b>	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5)	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care <sup>4</sup>	Other
July	1,595,867	245,399	105,968	363,466	151,862	157,081	195,772	221,609	110,558	44,152
August	1,609,094	246,894	106,800	366,417	152,508	158,321	197,123	222,964	110,527	47,540
September	1,624,075	248,128	107,999	369,394	153,251	159,303	197,552	223,938	110,703	53,807
October	1,637,681	249,381	108,785	371,889	154,006	160,562	198,581	225,037	110,509	58,931
November	1,655,485	250,978	109,597	375,289	154,833	162,374	198,697	226,469	110,605	66,643
December	1,668,043	252,758	110,534	378,056	155,584	163,731	200,177	227,865	110,476	68,862
January										
February										
March										
April										
May										
June										
<b>Total Year-to-Date Average</b>	<b>1,631,708</b>	<b>248,923</b>	<b>108,281</b>	<b>370,752</b>	<b>153,674</b>	<b>160,229</b>	<b>197,984</b>	<b>224,647</b>	<b>110,563</b>	<b>56,656</b>
Total Year-to-Date Appropriation	1,545,195									

Notes:

- 1) "Other" category includes clients enrolled in the Program of All-Inclusive Care for the Elderly and clients ineligible for Medicaid Behavioral Health Benefits.
- 2) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report except for the Colorado Access NE which is reported using paid capitation claims. The number of days captured in the monthly figure is equal to the number of days in the report month. The Medicaid Behavioral Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual Eligibles.
- 3) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.
- 4) Previously members Denver Health Managed Care Plan were attributed to RAE 5, Colorado Access. In HB 19-1285, starting January 1, 2020 members within Denver Health Managed Care are attributed to the Denver Health Managed Care Plan.

**Department of Health Care Policy and Financing  
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<b>FY 2022-23 Children's Basic Health Plan Expenditures</b>					
	<b>Total Expenditures</b>	<b>Children Medical Expenditures</b>	<b>Children Dental Expenditures</b>	<b>Prenatal Medical Expenditures</b>	<b>Prenatal Dental Expenditures</b>
July-22	\$9,858,756	\$8,697,640	\$951,076	\$198,271	\$11,768
August-22	\$11,210,572	\$9,744,536	\$1,062,528	\$381,060	\$22,448
September-22	\$9,676,258	\$8,434,932	\$919,081	\$304,204	\$18,041
October-22	\$9,945,458	\$8,669,598	\$944,650	\$312,668	\$18,543
November-22	\$10,969,063	\$9,550,544	\$1,039,901	\$357,431	\$21,187
December-22	\$10,876,666	\$9,451,287	\$1,027,265	\$375,837	\$22,277
January-23					
February-23					
March-23					
April-23					
May-23					
June-23					
<b>Total Year-to-Date Expenditures</b>	<b>\$62,536,773</b>	<b>\$54,548,537</b>	<b>\$5,944,501</b>	<b>\$1,929,472</b>	<b>\$114,264</b>
Total Year-to-Date Appropriation	\$147,896,453	\$125,404,335	\$13,026,978	\$9,465,140	
<b>Remaining in Appropriation</b>	<b>\$85,359,680</b>				

Notes:

- 1) FY 2022-23 Year-to-Date Appropriation includes HB 22-1329 and Special Bills
- 2) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

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CHILDREN'S BASIC HEALTH PLAN CASELOAD WITHOUT RETROACTIVITY						
	Children to 205% FPL	Expansion Children to 259% FPL	Total Children	Prenatal to 205% FPL	Expansion Prenatal to 259% FPL	Total Prenatal
July 2017	50,236	24,236	74,472	279	503	782
August 2017	50,635	24,652	75,287	279	509	788
September 2017	49,863	24,686	74,549	273	512	785
October 2017	49,855	25,018	74,873	275	523	798
November 2017	50,032	25,301	75,333	277	565	842
December 2017	50,276	24,999	75,275	294	568	862
January 2018	50,891	25,260	76,151	294	575	869
February 2018	54,854	27,049	81,903	302	564	866
March 2018	56,287	27,694	83,981	311	554	865
April 2018	60,590	29,115	89,705	325	534	859
May 2018	61,037	29,160	90,197	310	533	843
June 2018	54,475	27,300	81,775	306	507	813
<b>FY 2017-18 Actuals</b>	<b>53,253</b>	<b>26,206</b>	<b>79,458</b>	<b>294</b>	<b>537</b>	<b>831</b>
July 2018	56,021	26,301	82,322	349	509	858
August 2018	55,401	25,854	81,255	369	552	921
September 2018	54,388	25,249	79,637	351	560	911
October 2018	53,528	26,116	79,644	263	534	797
November 2018	54,613	27,269	81,882	277	574	851
December 2018	52,204	27,094	79,298	295	580	875
January 2019	51,644	27,763	79,407	341	606	947
February 2019	51,991	28,465	80,456	344	620	964
March 2019	52,857	28,118	80,975	398	623	1,021
April 2019	55,395	27,227	82,622	455	582	1,037
May 2019	54,542	27,214	81,756	475	578	1,053
June 2019	52,436	26,823	79,259	462	531	993
<b>FY 2018-19 Actuals</b>	<b>53,752</b>	<b>26,958</b>	<b>80,709</b>	<b>365</b>	<b>571</b>	<b>936</b>
July 2019	51,765	27,516	79,281	429	537	966
August 2019	51,007	27,411	78,418	394	561	955
September 2019	50,774	26,478	77,252	354	537	891
October 2019	50,192	26,373	76,565	339	536	875
November 2019	49,242	26,170	75,412	319	543	862
December 2019	48,657	25,793	74,450	294	533	827
January 2020	49,553	26,447	76,000	301	554	855
February 2020	48,577	26,731	75,308	282	562	844
March 2020	48,077	27,431	75,508	331	566	897
April 2020	51,230	27,800	79,030	453	545	998
May 2020	49,125	27,110	76,235	456	542	998
June 2020	48,337	26,958	75,295	387	495	882
<b>FY 2019-20 Actuals</b>	<b>49,711</b>	<b>26,852</b>	<b>76,563</b>	<b>362</b>	<b>543</b>	<b>904</b>
July 2020	46,898	27,442	74,340	347	482	829
August 2020	45,162	27,377	72,539	331	474	805
September 2020	43,435	26,952	70,387	320	467	787
October 2020	42,155	26,737	68,892	431	662	1,093
November 2020	40,312	26,878	67,190	370	629	999
December 2020	38,469	26,670	65,139	249	472	721
January 2021	36,614	27,185	63,799	247	459	706
February 2021	35,502	27,278	62,780	232	456	688
March 2021	34,455	27,093	61,548	236	446	682
April 2021	33,027	27,374	60,401	242	408	650
May 2021	31,351	28,175	59,526	222	401	623
June 2021	30,924	27,575	58,499	213	387	600
<b>FY 2020-21 Actuals</b>	<b>38,192</b>	<b>27,228</b>	<b>65,420</b>	<b>287</b>	<b>479</b>	<b>765</b>
July 2021	30,730	26,742	57,472	193	372	565
August 2021	30,149	26,336	56,485	184	373	557
September 2021	29,787	25,722	55,509	167	352	519
October 2021	29,330	25,191	54,521	168	353	521
November 2021	28,486	25,231	53,717	171	356	527
December 2021	28,121	24,945	53,066	158	364	522
January 2022	27,618	24,865	52,483	176	369	545
February 2022	27,341	24,447	51,788	179	383	562
March 2022	26,761	24,326	51,087	173	393	566
April 2022	26,920	22,983	49,903	234	338	572
May 2022	25,857	23,214	49,071	230	334	564
June 2022	24,715	23,721	48,436	196	347	543
<b>FY 2021-22 Actuals</b>	<b>27,985</b>	<b>24,810</b>	<b>52,795</b>	<b>186</b>	<b>361</b>	<b>547</b>
July 2022	24,064	24,306	48,370	235	353	588
August 2022	23,635	24,475	48,110	328	564	892
September 2022	22,772	24,791	47,563	340	586	926
October 2022	22,539	24,750	47,289	334	590	924
November 2022	21,713	25,489	47,202	353	587	940
December 2022	21,517	25,184	46,701	385	602	987
January 2023						
February 2023						
March 2023						
April 2023						
May 2023						
June 2023						
<b>FY 2022-23 Year-to-Date Average</b>	<b>22,707</b>	<b>24,833</b>	<b>47,539</b>	<b>329</b>	<b>547</b>	<b>876</b>
<b>FY 2022-23 Year-to-Date Appropriation</b>	<b>32,285</b>	<b>25,088</b>	<b>57,373</b>	<b>251</b>	<b>359</b>	<b>610</b>
Monthly Growth	(196)	(305)	(501)	32	15	47
Monthly Growth Rate	-0.90%	-1.20%	-1.06%	9.07%	2.56%	5.00%
Over-the-year Growth	(6,604)	239	(6,365)	227	238	465
Over-the-year Growth Rate	-23.48%	0.96%	-11.99%	143.67%	65.38%	89.08%

Notes:  
1) All children's caseload reporting includes the CHP- at Work program.  
2) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

Department of Health Care Policy and Financing  
 FY 2022-23 Medical Premiums Expenditure and Caseload Report

FY 2022-23 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Caseload Per Month

	Program	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	FY 2022-23 Average YTD	FY 2022-23 Authorized Maximum Enrollment
DIDD	HCBS - Developmental Disabilities	7,702	7,736	7,774	7,794	7,848	7,849							7,784	8,791
	HCBS - Developmental Disabilities - Regional Centers	86	85	84	83	79	78							83	-
	HCBS - Supported Living Services	4,529	4,535	4,560	4,566	4,588	4,582							4,560	-
	HCBS - Children's Extensive Support	2,445	2,468	2,496	2,527	2,564	2,577							2,513	-
	HCBS - Children's Habilitation Residential Program	223	227	233	233	239	235							231	-
	<b>DIDD Subtotal</b>	<b>14,985</b>	<b>15,051</b>	<b>15,141</b>	<b>15,203</b>	<b>15,318</b>	<b>15,321</b>							<b>7,585</b>	<b>-</b>
HCBS - DD Authorizations <sup>1)</sup>	Waiting List Authorizations	<30	<30	<30	<30	<30	<30								-
	Reserved Capacity Authorizations	<30	<30	<30	<30	<30	<30								-

FY 2022-23 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Expenditure Per Month

	Program	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	FY 2022-23 YTD	FY 2022-23 Appropriation	Percent of FY 2022-23 Appropriation Spent
DIDD	HCBS - Developmental Disabilities	\$50,246,961	\$58,503,539	\$52,874,582	\$55,266,999	\$56,779,864	\$52,236,886							\$325,908,830	\$713,885,548	45.65%
	HCBS - Developmental Disabilities - Regional Centers	\$1,938,595	\$2,081,422	\$2,085,637	\$2,012,641	\$1,995,091	\$2,672,577							\$12,785,964	N/A	N/A
	HCBS - Supported Living Services	\$5,813,724	\$6,950,318	\$5,858,606	\$6,550,441	\$6,591,731	\$6,041,094							\$37,805,913	\$80,658,077	46.87%
	HCBS - Children's Extensive Support	\$3,890,023	\$4,836,316	\$3,533,433	\$4,306,171	\$3,696,288	\$4,168,884							\$24,431,115	\$42,487,893	57.50%
	HCBS - Children's Habilitation Residential Program	\$783,428	\$976,549	\$858,612	\$1,234,802	\$924,343	\$883,489							\$5,661,223	\$12,047,333	46.99%
	HCBS - Case Management	\$2,590,223	\$6,237,858	\$6,677,912	\$7,940,010	\$7,363,674	\$6,594,853							\$37,404,531	\$102,087,659	36.64%
	<b>DIDD Subtotal</b>	<b>\$65,262,954</b>	<b>\$79,586,003</b>	<b>\$71,888,781</b>	<b>\$77,311,064</b>	<b>\$77,350,990</b>	<b>\$72,597,783</b>							<b>\$443,997,575</b>	<b>\$951,166,510</b>	<b>46.68%</b>
	<b>Number of Weeks in Month</b>	4	5	4	5	4	4	5	4	4	4	5	4	52	N/A	
	<b>Expenditure Per Week</b>	<b>\$16,315,739</b>	<b>\$15,917,201</b>	<b>\$17,972,195</b>	<b>\$15,462,213</b>	<b>\$19,337,748</b>	<b>\$18,149,446</b>									
State Only Programs	State Only Supported Living Services	\$0	\$0	\$135,104	\$741,092	\$411,218	\$0							\$1,287,413	\$10,337,979	12.45%
	Family Support Services Program	\$0	\$0	\$290,793	\$1,155,883	\$794,417	\$0							\$2,241,093	\$7,825,842	28.64%
	State Only Case Management	\$0	\$0	\$352,424	\$738,128	\$414,363	\$0							\$1,504,915	\$2,519,109	59.74%
	State Only Programs Subtotal	\$0	\$0	\$778,320	\$2,635,102	\$1,619,998	\$0							\$5,033,421	\$20,682,930	24.34%
	<b>Expenditure Per Week</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,580</b>	<b>\$527,020</b>	<b>\$405,000</b>	<b>\$0</b>									
	<b>Number of New Applications for Intermediate Care Facilities (ICF)</b>	0	0	0	0	0	0							0	N/A	

Notes:  
 1) Historically, DIDD State Only Programs and QAURSSIS do not have expenditures in accounting period 1. They do, however, have historical expenditures in periods 02 through 13.  
 2) Family Support Services Program does not have a caseload appropriation. Services are rendered on a case-by-case and as needed basis.  
 3) Starting July 2018, the Department began reporting the number of persons moved off the developmental disabilities waiting list, specifying the authorizations initiated under order of selection (waiting list) and the authorizations initiated under reserve capacity criteria per HB 18-1407 requirements. These numbers represent the total number of authorizations that occurred in a month and will not match enrollment as there is a time lag between notice of authorization and enrollment. The number of authorizations is cumulative and represents the number of unique authorizations, which includes declines. <30 values cannot be displayed due to the Health Insurance Portability and Accountability Act of 1996 (HIPAA). The Department will report year-to-date authorizations at six month increments.

**Department of Health Care Policy and Financing  
FY 2022-23 Medical Premiums Expenditure and Caseload Report**

<b>FY 2022-23 Medicare Modernization Act State Contribution Payment Expenditures and Caseload</b>		
	<b>Total Expenditures</b>	<b>Medicare Modernization Act State Contribution Payment Caseload</b>
July	\$17,537,308	107,718
August	\$17,738,523	108,521
September	\$17,974,547	110,140
October	\$18,110,460	111,271
November	\$18,377,846	111,739
December	\$18,564,846	113,432
January		
February		
March		
April		
May		
June		
<b>Total Year-to-Date</b>	<b>\$108,303,530</b>	<b>110,470</b>
Total Year-to-Date Appropriation	\$235,472,292	
<b>Remaining in Appropriation</b>	<b>\$127,168,762</b>	

Notes:

- 1) Caseload for Medicare Modernization Act State Contribution Payment is from the Centers for Medicare and Medicaid Services Summary Accounting Statement for the State Contribution for Prescription Drug Benefit. This caseload includes 35 months of retroactivity, and is not comparable to the official Medicaid caseload included in this report.
- 2) Medicare Modernization Act State Contribution Payments lag by two months. As a result, a month's expenditure is related to the caseload from the month two months prior.
- 3) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.
- 4) FY 2022-23 Year-to-Date Appropriation reflects HB 22-1329 Long Bill

**Department of Health Care Policy and Financing  
FY 2022-23 Medical Premiums Expenditure and Caseload Report**

<b>FY 2022-23 Old Age Pension State Medical Program Expenditures and Caseload</b>		
	<b>Total Expenditures</b>	<b>Old Age Pension State Medical Program Caseload</b>
July	\$1,486	NA
August	\$358	NA
September	\$540	NA
October	\$1,039	NA
November	\$1,191	NA
December	\$2,808	NA
January		
February		
March		
April		
May		
June		
<b>Total Year-to-Date</b>	<b>\$7,422</b>	<b>-</b>
Total Year-to-Date Appropriation	\$10,000,000	
<b>Remaining in Appropriation</b>	<b>\$9,992,578</b>	
Notes:		
1) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.		
2) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.		
3) Excess funds in the Old Age Pension Health and Medical Care Fund are used to offset the need for General Fund in the Medical Services Premiums line item.		
4) FY 2022-23 Year-to-Date Appropriation reflects HB 22-1329 Long Bill		
5) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.		